

REG 123 Proposals

Title of Project	Organisation	Description of Project	In IDP? (y/n)	Benefits	Completion Date	Timetable/Key Dates	CIL 2018/19	CIL 2018 to 2023	Total Project Cost 2018/23
Improvements to Destination Parks – St Nicholas, Warwick and Abbey Fields, Kenilworth	WDC	Proposed improvements to the two key Destination Parks which have a key strategic role in the provision of open space in the District. The proposals for St Nicholas are based upon the previous HLF bid and improvements to Myton Fields, whilst those for Abbey Fields, seek to build upon the existing heritage as a Scheduled Ancient Monument.	Y G16	Improvements to the two parks will improve the attractiveness of the area for local residents and visitors but also address the ongoing maintenance and management issues, such as car parking and access. They attract visitors beyond their immediate environs and these improvements will ensure that this continues without harming the inherent qualities of each park.	2021/2022	a) Preparation and Design: 2019/20 b) Start on site: 2020/21 c) Completion on site: 2021/22	Nil	£4,000,000	£4,000,000
Tach Brook Country Park Visitor and Interpretation Centre	WDC	To provide a visitor and interpretation centre to complement the development of the Tach Brook Country Park, incorporating toilets and café facilities.	Y G11	The Country Park will address an identified need for additional accessible natural green space to the south of Leamington and Warwick, a need heightened by the extent of new residential development in this part of the District. It will provide a new and accessible park and associated facilities, linking in the new development through a network of paths but also providing the opportunity to provide a green link through to both Warwick and Whitnash and beyond. The park will be of a sufficient size as to be attractive to people beyond the immediate area, hence the need for the visitor centre to complement the green open space. This is in addition to the function of providing a strong and functional green buffer between the new development and Bishops Tachbrook.	2020/2021	a) Preparation and Design: Tender for a Design Team issued March 2018; appointing May 2018. Procurement of a construction contractor in Quarter 1 2019/20. b) Start on site: Quarter 2 2019/20 c) Completion on site: Quarter 2 2020/21	£100,000	£500,000	£2,100,000
Improvements to Neighbourhood Parks and Local Green Spaces	WDC	Proposed improvements to 13 Neighbourhood Parks and Green Spaces in the District to bring them up to “Good” quality as set out in the nationally-recognised Green Flag Award self-assessment. The programme is the final part of the Green Space Strategy for Warwick District 2012-2026 which established the framework for the improvement of the District’s parks and green spaces.	Y G17	The 13 sites are located across the District as identified through the Parks Audit and will have the result of bringing the remaining sites up to “Good” standard in line with the others either completed or planned.	2022/2023	a) Preparation and Design: b) Start on site: c) Completion on site: 2019/20 – 5 sites; 2020/21 – 6 sites; 2021/22 – 1 site; 2022/23 – 1 site	£50,000	£800,000	£900,000
Warwickshire Fire & Rescue Service - Equipment Costs to Enable Service Provision	WCC	Urban growth and new development schemes place additional demands on WFRS infrastructure. Current Fire Station locations in the Warwick District will remain suitable for emergency response; however, any developments in the locality will continue to stretch our resources. There would be a consequential requirement for additional staff to maintain our current service provision, in particular with regards to prevention activities, operational risk reduction and data gathering. This infrastructure project, which is appropriate to enable WFRS to maintain its current levels of service delivery, relates to the provision of necessary equipment for new staff, along with any	N	Once the project is completed and embedded within the service delivery programme, the following additional benefits are anticipated: <ul style="list-style-type: none"> • Ability to maintain the current service provision in the area with regards to hydrant inspection • Community safety and wellbeing is sustained within the locality • Firefighter safety is not compromised • There will not be a diminished service resulting in reduced safety in other localities • Fire Prevention activities, such as Safe and Well visits, can be maintained at current levels to vulnerable members of the community • Removes unacceptable pressure on existing staff to meet the current required level of inspections across the whole 		a) Preparation and Design: April 2018 b) Completion: April 2019	£5,000	£28,500	£28,500

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		set up costs incurred.		county					
Bath Street Improvement Scheme	WCC	<p>The Bath Street Improvement Scheme also known as the Bath Street Gyratory Scheme is a transport infrastructure proposal that delivers a host of much-needed highway and transport improvements in the Bath Street area of Leamington Spa.</p> <p>The proposed infrastructure is fundamental to alleviating the Bath Street area's known air quality issue, (which is an Air Quality Management Area (AQMA)); it provides better accessibility to Leamington Spa's railway station and Leamington South, for all modes of transport, and gives vitality to an area of Leamington that is otherwise declining.</p> <p>Infrastructure that is provided in the Bath Street Improvement Scheme is as follows:</p> <ul style="list-style-type: none"> A new one-way two lane gyratory system utilising Bath Street, High Street, Lower Avenue and Spencer Street; New kerb alignments to improve capacity for all road-users; A new segregated shared use path parallel to Lower Avenue that connects to the Station Approach development and the rear of Leamington Spa railway station; A potential bus gate and bus waiting area on the corner of High Street and Lower Avenue to improve bus user experience; Shared-use facilities on the north side of High Street, which include upgrading the existing pedestrian crossing to a Toucan facility; Bus stop improvements such as wider platforms and parking bays; Better signage to and from the railway station and the town centre; and A potential shared use bridge across the River Leam that will form part of a new cycle and pedestrian link between Lower Avenue/Spencer Street and the Pumps Room Gardens. 	Y T5	<p>By reconfiguring the road-space in the area, the scheme is able to provide an overall better experience for all road users through improvements to public transport infrastructure thanks to new a bus interchange, better cycle and walking infrastructure, and a more efficient road system that provides less queuing time for traffic, which in turn presents journey time savings for motorists.</p> <p>With the scheme implemented, the area is set to see an improvement in air quality to a level that is acceptable and in line with national standards. Improvements in air quality will provide assist in improved public health for those that live and work in this area and those that travel through it (the latter being a significant amount of people).</p> <p>The scheme will also provide an overall rejuvenation of the Bath Street area in which new business can grow and the where the local economy can flourish. These ties in with aspirations of the Coventry and Warwickshire Local Enterprise's Strategic Economic Plan, which seeks to develop Leamington Spa into a creative/digital sector.</p> <p>An economic analysis of the Bath Street Improvement scheme as described in the 'Description of Infrastructure' section of this form is given below. The analysis provides a benefit cost ratio (BCR) and net present value (NPV) for future years.</p> <p>2020, 2025 and 2031 achieves a BCR of 11.95 with a NPV of £28.73m; whilst</p> <p>2020, and 2025 only, achieves a BCR of 7.85 with a NPV of £17.96m</p> <p>The longer the scheme is in place, the greater the economic benefit.</p> <p>Gross Value Added (GVA) is calculated at £159k</p> <p>With the Bath Street Improvement Scheme implemented reductions in traffic volumes are achieved, which in turn lessens congestion and this directly improves air quality. The graphs below demonstrate this reduction in traffic volume and congestion compared to the do nothing scenario, which is to leave the Bath Street area as it is. The do nothing scenario is given as ref and do something scenario as DS.</p>	2020/2021	<p>a) Preparation and Design: March 2019 – December 2019</p> <p>b) Start on site: May 2020</p> <p>c) Completion on site: September 2020</p>	£70,000	£3,895,000	£3,895,000
Emscote Road Corridor Improvements	WCC	Multi modal improvements, including improved cycle infrastructure, improvements to Portobello Bridge, carriageway improvements and junction improvements to the following: St Johns/Coventry	Y T4	<p>The project will;</p> <ul style="list-style-type: none"> Address existing congestion issues by improving the capacity of the corridor 	2021/2022	<p>a) Preparation and Design: 2018-19</p> <p>b) Start on site: 2019</p> <p>c) Completion on site: 2021/22</p>	£200,000	£1,660,000	£2,549,902

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		Road, Emscote Rd / Greville Road, Rugby Road/Warwick New Road & Princes Drive/Warwick New Road.		<ul style="list-style-type: none"> Address existing severance issues through provision of additional crossing points Encourage modal shift through provision of improved cycle infrastructure, enabling the capacity improvements required to allow further growth Improve safety for cyclists along the corridor Increase the potential for bus priority measures at key pinch points Complement the Warwick Town Centre Improvements Reduce car-based trips into and out of the Air Quality Management Area Contribute to the WDC commitment to reduce CO₂ emissions Improve access to Warwickshire College Improve network capacity around Victoria Park, which is a venue for the Commonwealth Games in 2022 					
Warwick Town Centre Improvement works – traffic flow changes, junction enhancements and improved pedestrian and cycle connectivity	WCC	<p>The improvement works for Warwick town centre include revised traffic flows through the town centre, junction enhancements and improved pedestrian and cycle connectivity.</p> <p>The specific proposals include:</p> <ul style="list-style-type: none"> one-way proposals for High Street/Jury Street (eastbound) along with widening of pavements and a cycle contraflow along part of the length of the route; one-way proposals for The Butts (northbound) along with widening of pavements; traffic restrictions along Castle Lane in order to protect local residents from rat-running once the one-way eastbound on High Street / Jury Street is in place; junction alterations at Eastgate / Westgate / St Johns to reduce the footprint of the junctions, improve connectivity for pedestrians and cyclists and facilitating traffic flows. <p>The above works will complement the recent introduction of a 20mph zone in Warwick town centre and associated physical infrastructure works along Priory Road.</p>	Y T15a	<p>If schemes are not put in place for the town centre, there will be an unacceptable level of congestion and delay on the highway network due to the housing growth.</p> <p>The one-way proposals and associated junction alterations will improve traffic flow in the town centre by reducing vehicle conflict. This will bring about a reduction in average journey times and delay for motorists.</p> <p>There will be improved connectivity links for pedestrians and cyclists throughout the town enabling easier access to key services and employment. The proposals will also allow for modal shift which in turn will reduce the overall impact of the Local Plan Growth on the Highway Network.</p> <p>This scheme aims to actively manage the growth in the district by looking to make maximum use of public transport, walking and cycling which will help contribute to making developments more sustainable.</p> <p>The scheme will also allow for an improvement to safety for pedestrians and cyclists through widening of footways to create inclusive and accessible places.</p> <p>Wider objectives will include:</p> <ul style="list-style-type: none"> air quality improvements (through improved traffic flow and encourage the take-up of active travel modes); an enhanced historic setting for key town centre gateways and streets; Town Centre Business – By providing better connectivity links to the town centre for cyclists and pedestrians the opportunities for footfall increases. 	2022/2023	<p>a) Preparation and Design: within 2 years</p> <p>b) Start on site: 2-5 years</p> <p>c) Completion on site: 5 years</p>	Nil	£1,982,000	£4,126,000
Public Health Asks	WCC	Wider health and wellbeing infrastructure including green gyms, community defibrillator,	N	The project will help to ensure a cohesive and active community and encourage residents to be physically active and utilise outside			N/A	N/A	N/A

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		benches, cycle parking, measured miles, electric vehicle charging points		space more. This will ultimately improve health and wellbeing outcomes.					
Castle Farm Recreation Centre	WDC	Phase II of the Leisure Development Programme is in the early stages of development. Subject to approval by Executive in Feb 2018, professional services will be appointed to work with the Council to consider options for this site (and Abbey Fields). A further report will go back to Executive in summer 2018, followed by public consultation on initial options. From this point, the project will follow the RIBA framework to develop a scheme which is appropriate and viable for Castle Farm.	Y ISF1	<p>Modernised facilities that will future proof provision for the next 20/30 years. The current facilities were built in 1983 and whilst there has been some refurbishment in the intervening 35 years, the provision has fallen behind the expectations of modern communities in some specific areas. Changing provision is dated, there is a demand for more water space to accommodate a wide range of users, and the outdoor pool area is need of significant investment if it is to be retained. Implementing these improvements will result in the facilities meeting the current standards expected by Sport England and comply with the recommendations driven by the recent Sport England Facility Planning Model exercise (Oct 2017)</p> <p>Increased capacity of facilities for the growing population of Kenilworth. The sports hall is already operating at or very close to capacity at certain times of the week/year. The additional housing in the area will bring with it new potential customers, thus placing more pressure on the current provision. IN addition to the growth from the new housing, the agreement has already been made that the leisure centre will expand to accommodate cricket nets for Kenilworth Wardens. Any new design needs to be based on the equivalent of 6 badminton courts.</p> <p>There is an opportunity to improve the energy efficiency of the building and the activities within it. Much of the existing plant is nearing the end of its life and could be replaced with more efficient and sustainable plant. Any new build should be delivered using new materials to improve the efficiency and sustainability of the facilities.</p> <p>Depending on the decision taken regarding the best location for the Scouts ie at Castle Farm or at a new site elsewhere in the town, the outcome must be expanded and improved facilities for Kenilworth Scouts & Guides as they are already operating at capacity and new houses means more new recruits for this valuable "youth organisation" that makes a significant contribution to the area.</p> <p>An indirect outcome of improving the facilities will be improved income generation to the Council as a result of renegotiation of the Leisure contract to reflect the improved facility mix</p>	2020/2021	a) Preparation and Design: 2018 b) Start on site: 2019 c) Completion on site: 2020	£250,000	£4,400,000	£4,400,000
Abbey Fields Leisure facilities	WDC	Phase II of the Leisure Development Programme is in the early stages of development. Subject to approval by Executive in Feb 2018, professional services will be appointed to work with the Council to consider options for this site (and Castle Farm). A further report will go back to Executive in summer 2018, followed by public consultation on	Y ISF1	Modernised facilities that will future proof provision for the next 20/30 years. The current facilities were built in 1983 and whilst there has been some refurbishment in the intervening 35 years, the provision has fallen behind the expectations of modern communities in some specific areas. Changing provision is dated, there is a demand for more water space to accommodate a wide range of users, and the outdoor pool area is need of significant	2020/2021	a) Preparation and Design: 2018 b) Start on site: 2019 c) Completion on site: early 2020	£250,000	£4,400,000	£4,400,000

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		initial options. From this point, the project will follow the RIBA framework to develop a scheme which is appropriate and viable for Abbey Fields Swimming Pool.		<p>investment if it is to be retained. Implementing these improvements will result in the facilities meeting the current standards expected by Sport England and comply with the recommendations driven by the recent Sport England Facility Planning Model exercise (Oct 2017)</p> <p>Increased capacity of facilities for the growing population of Kenilworth. The pool is already operating at or very close to capacity at certain times of the week/year. The additional housing in the area will bring with it new potential customers, thus placing more pressure on the current provision.</p> <p>There is an opportunity to improve the energy efficiency of the building and the activities within it. Much of the existing plant is nearing the end of its life and could be replaced with more efficient and sustainable plant. Any new build should be delivered using new materials to improve the efficiency and sustainability of the facilities.</p> <p>There may be associated opportunities to expand the activities provided from the extended venue for customers and visitors to the park. This would encourage more people to the park and indirectly encourage more active lifestyles for the local community.</p> <p>An indirect outcome of improving the facilities will be improved income generation to the Council as a result of renegotiation of the Leisure contract to reflect the improved facility mix</p>					
North Leamington Spa (Cubbington/Lillington)	CCG	New GP Surgery or new Hub (incorporating primary medical care and community services)	Y H8	<p>Existing primary care facilities in Lillington are at capacity and the surgery is actively seeking new premises. This is made more pressing by increases in population in Cubbington following housing allocations in the Local Plan.</p> <p>The CCG is also in discussions with SWFT and Public Health Warwickshire about new ways of delivery health care in this area, and a new hub would facilitate this.</p> <p>This initiative would support efforts by the Warwick District Council and health providers to support communities in this area. Within Crown ward in particular, there are a number of indicators of poor health and a new public health hub would assist in tackling these.</p>	Target 2020/21		Nil	£6,000,000	£6,000,000
Leamington Spa Town Centre	CCG	New GP Surgery in Leamington Spa Town Centre.	Y H9	Leamington town centre has seen a considerable increase in population in recent years and this has put strain on existing GP practices in the town centre. The CCG is considering opportunities to relocate and co-locate two existing town centre GP practices in a central location which can best meet the needs of the growing population. Both of these practices is at or near capacity, and one is operating from a converted house which makes providing flexible responsehealthcare difficult.	Target 2022/23		N/A	N/A	N/A

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District towns wayfinding	WDC / WCC	Review and replacement of pedestrian / cycle signage and way marking in Leamington, Warwick and Kenilworth town centres	No but links with T15a (see above)	<p>There are recognised issues with the existing network of fingerposts and other signage for pedestrians and cyclists in our town centres.</p> <p>In respect of Leamington town centre:-</p> <ul style="list-style-type: none"> The present network of fingerposts is sometimes confusing, particularly when directing people to and from Leamington station. The current signs are old and cannot be effectively repaired. There has been new development, particularly around Leamington station, creating new footpath links which are now not properly waymarked. <p>The Leamington town centre vision & strategy, developed by the Leamington Town Centre Forum (of which WDC and WCC are members) identified improving signage for pedestrians and cyclists as a key priority for the town centre.</p> <p>In Kenilworth town centre there is no signposting to the new railway station. Also, more could be done to provide wayfinding information between key visitor points including the town centre and Castle.</p> <p>In Warwick, there is a need to review waymarking to ensure that existing and new attractions and visitor destinations are properly marked.</p> <p>This proposal would remedy the problems identified above and significantly enhance walking and cycling in the town centres. In Leamington, some of these improvements would be delivered as part of wider public realm improvements as part of the Bath Street Improvement Scheme (see above) however this scheme is wider than that proposed above and would, potentially cover the whole of the town centre. The Leamington proposals would also complement Leamington's Creative Quarter initiative and the support improvements in advance of the 2022 Commonwealth Games.</p>	2020/21	TBA	£70,000	£70,000	£140,000

Notes:

- Police have confirmed that they do not want any projects on the Reg. 123 Schedule List. They will continue to negotiate S106 Contributions from development where appropriate.
- Awaiting SWFT proposals.

Abbreviations

WDC	Warwick District Council
WCC	Warwickshire County Council
CCG	NHS South Warwickshire Clinical Commissioning Group
SWFT	NHS South Warwickshire Foundation Trust